

ANNUAL PERFORMANCE PLAN

FOR

CRATER OF THE MOON NATIONAL MONUMENT and Preserve

FISCAL YEAR 2003

OCTOBER 1, 2002 – SEPTEMBER 30, 2003

**Fiscal Year 2003
Annual Performance Plan**

for

Craters of the Moon National Monument and Preserve

Approved: /s/ James A. Morris
Superintendent

November 22, 2002
Date

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I INTRODUCTION

About This Plan

This is the Annual Performance Plan for Craters of the Moon National Monument and Preserve (hereafter referred to as Craters of the Moon National Monument or simply monument. It covers the period from October 1, 2002 – September 30, 2003 (Federal fiscal year 2003), one-year of our five year (2001-2005) Strategic Plan. Our separate Strategic Plan contains our mission and long-term goals and contributes to the nationwide National Park Service (NPS) mission. Copies of our Strategic Plan are available by contacting: Superintendent, Craters of the Moon National Monument, P.O. Box 29, Arco, Idaho 83213.

Our Annual Performance Plan lists each annual goal in the context of its parent mission and long-term goal. Like the parent goal, each annual goal is results - or outcome-oriented. Each goal is objective, quantified and measurable, with performance measures built into each goal statement. Each goal has a brief background explanation, an overview of how the goal will be accomplished, and a statement of how accomplishments will be measured.

Each park also develops internal management documents -- annual work plans. They describe the specific activities, services, and products that will be carried out or produced to accomplish goal results in greater detail and list the dollars and staffing (in terms of “full-time equivalents” or FTE) required to accomplish these goals. Annual work plans and budgets guide the park’s activities throughout the year.

The Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan is written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park’s Strategic Plan for more information about GPRA and performance management.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It reminded us to make sure these things were well aligned with the mission of the National Park Service and of Craters of the Moon National Monument, and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

II MISSION

Mission Statement

Craters of the Moon National Monument, as a part of the Great Rift, is one of the best places in the world to see a large variety of volcanic features and landscapes within a relatively small and accessible area. For 15,000 years, the vast lava and cinder fields forced animals and plants to adapt, and people to endure or detour...and to ponder. It is the mission of the National Park Service to protect the geological, biological, and cultural integrity of the area so that visitors who come today, and tomorrow, have the opportunity to study, observe, and experience the awesome effects of basaltic volcanism.

III ACCOMPLISHING GOALS

Craters of the Moon National Monument's annual goals for FY 2003 will be accomplished using the organization, facilities, and financial resources summarized below. Following this overview, a work plan in Appendix A for each annual goal outlines the activities, services, and/or products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

On November 9, 2000 the President signed Proclamation 7373 – Boundary Enlargement of the Craters of the Moon National Monument. This proclamation enlarged the boundary “to assure protection of the entire Great Rift volcanic zone and associated lava features, all objects of scientific interest.” The proclamation further provides that the National Park Service and the Bureau of Land Management will cooperatively manage the monument, both agencies of the Department of the Interior. The monument was enlarged from its previous size of 53,440 acres to approximately 740,000 acres. The Strategic Plan and this Annual Performance Plan for Craters of the Moon National Monument have not been modified yet to reflect this significant change in the operation of this now cooperatively managed national monument. The two agencies will be working with the public and affected and interested agencies and organizations to prepare a new management plan for the monument. After that plan is completed in late 2004, a new Strategic Plan will be prepared for Craters of the Moon National Monument.

Organization

The Superintendent leads the Craters of the Moon National Monument staff. Staff is organized into five operating divisions: Resource Management, Interpretation, Visitor and Resource Protection, Maintenance, and Administration. The current Resource Management staff includes one interdisciplinary resources management specialist, one biologist, and one biological science technician employed for less than the full year. The Interpretation staff includes two full time park rangers (one of whom serves part-time in the Resource Division as the park geologist), one to four seasonal park guides, and one to two interns. We had anticipated filling a new position in 2001 with an education specialist/park ranger but determined that there was insufficient park operating funds to proceed with this action. The Visitor and Resource Protection staff includes one permanent park ranger and a permanent subject-to-furlough park ranger. A MOU was signed in 2002 between the NPS and BLM providing for close coordination between the two agencies in visitor and resources protection activities. A BLM Ranger serves as the chief ranger for the monument, accountable to both the NPS monument superintendent and the BLM district manager. The staff also includes one subject-to-furlough visitor use assistant and up to four seasonal visitor use assistants who collect park entrance fees and perform related duties. The Maintenance staff includes a facility manager, one maintenance mechanic, one maintenance worker, and one six-month term motor vehicle operator, and one to three seasonal motor vehicle operator/laborers. The park has long benefited from employing Youth Conservation Corps (YCC) members and more recently utilizing a small number of volunteers to supplement the work crew and hopefully will be able to do so in 2003 as well. The Administration division includes one administrative technician and one administrative assistant.

Our staff will be supplemented and/or supported this year using special project funds, contracts, the assistance or expertise of various other NPS parks and central offices, and other partners, or

organizations. NPS assistance in achieving specific park FY2003 annual goals will be provided by the National Park Service's Columbia Cascades Support Office. In addition to helping accomplish education and visitor service goals through literature sales and donation of funds, the Craters of the Moon Natural History Association will provide one to two sales clerks at the visitor center at no cost to the NPS. As stated above, Craters of the Moon National Monument is now cooperatively managed with the Bureau of Land Management. Some cooperative efforts are already being realized. For example a BLM employee serves as the Fire Management Officer for the monument, including the NPS lands. BLM staff assist on some days with visitor services and interpretive programs operated from the visitor center. And as stated above the NPS and BLM visitor and resources protection efforts are combined and shared within the monument. We continue to explore new opportunities with the BLM for combining agency functions to improve efficiency and provide seamless service to the public.

Facilities

Park facilities and infrastructure for accomplishing the FY 2003 annual goals include: The Robert W. Limbert visitor center with exhibits, interpretive literature sales, and administrative offices; a 52-site campground with two comfort stations; a group campsite with separate comfort station; an amphitheater, six self-guiding interpretive trails; 8.5 miles of maintained hiking trails; seven-mile scenic loop drive with three comfort stations; maintenance building; eight employee housing units for on-site protection and management of park resources; a research camp; a potable water system; and four septic systems. Much of the infrastructure (buildings, utility systems, etc) is over 40 years old and requires extensive upgrade, repair, and in some instances complete rehabilitation or replacement. Much of the operating expenses goes into this maintenance. The wastewater system was rehabilitated in 2000/2001 and will require regular preventative maintenance to assure successful operation. The potable water system is scheduled for a major overhaul this year, including a transfer from surface springs to wells as the source. The NPS has made a preliminary determination that the visitor center complex including the visitor center, maintenance building and employee housing area – a Mission 66 project constructed in the mid-1950's – qualifies for the National Register of Historic Places. In 2003 we expect to be completing planning and awarding a contract for the rehabilitation and expansion of the visitor center.

Financial Resources

Financial resources available to achieve the park's FY 2003 annual goals include a base operating budget of \$987,000 which funds a permanent work force of 15 permanent positions (4 of which are subject to furlough or less than full time), 1 term positions, and 5 to 10 seasonal positions, supplemented by youth programs such as YCC and volunteers. However, at the time of preparing this plan, an operating budget for the fiscal year has not obtained approval from Congress. About 3% of base funds will be withdrawn from the \$987,000 for certain overhead expenses such as uniforms, radio maintenance, FTS phone service, and regional training. The park work force may be supplemented by roughly 1,500 hours of Volunteers-in-Parks service, 1 to 2 Student Conservation Assistants, and 1 student intern. The park expects to receive special project and program funds distributed by the National Park Service regional and Washington offices. Idaho State University, the Department of Energy, and the U.S. Forest Service will provide additional, vital assistance through cooperative agreement services or contracts. Additionally, cooperative efforts with the Bureau of Land Management, the U.S. Geological Society, Idaho Department of Fish and Wildlife, and others

will support the fulfillment of the goals and tasks in this plan. Achieving our FY 2003 annual goal performance targets is critically dependent on our base funding and on these additional project funds, volunteer assistance, partnerships and donations. However, only NPS base funds are included in developing our Annual Performance Plan.

Highlights of the park's budget, which funds specific goals in the annual performance plan, include:

\$232,000 for resource preservation and management: In order to evaluate the condition of the resources entrusted to the National Park Service to be protected for the enjoyment of present and future generations, systematic inventory and monitoring is necessary. Not only will current programs for resource monitoring continue, but park staff, with assistance of other government and private resource experts, will be reassessing what and how resource monitoring will be done in the park in the future. Most of the park prior to the expansion in 2000 is designated wilderness. While visitor use in the wilderness area is light, and therefore little emphasis needs to be given to reducing visitor impacts, monitoring of air quality and evaluating possible new sources of air quality degradation commands significant effort. Stemming the encroachment of exotic plants into the park will continue, as well as the restoration of previously disturbed ground. Finally, and perhaps most important for this park, is an effort to prevent further damage to fragile geological resources and mitigate damage done in previous years. This latter effort commands the attention and involvement of all park divisions in educating visitors, designing and constructing new facilities, and enforcing regulations intended to protect park resources. NPS staff will be working closely with staff from the Bureau of Land Management in developing baseline information on the natural and cultural resources in the new portions of the monument, particularly for the land use planning project beginning this year. \$50,000 in estimated fee revenues retained by the park will be used to improve trails around sensitive resources to eliminate or reduce impacts on park natural and cultural resources.

\$370,000 to address visitor services: Park staff will seek to maintain the current very high approval rating expressed by park visitors. Facilities will be maintained in clean, safe, and attractive condition. Staff will be on hand during the most visited seasons, days, and hours to provide a full range of services including information and interpretation, emergency response, and general assistance. Interpretation and educational programs, design of new exhibits and printed materials, and maintenance of a web page are provided to help visitors understand and appreciate the natural and cultural heritage values of the park. Looking to the future, staff will be planning, budgeting, and writing proposals for improvement of existing facilities and services or adding new, as appropriate. If the monument should be expanded this year by Presidential Proclamation, park staff will be expanding its services to a limited extent to the new portions of the monument. \$65,000 in estimated fee revenues will be used to support the cost of collecting entrance and user fees and in support of related visitor services.

\$293,000 for facility operations and maintenance: Most of the activity is ongoing preventative maintenance – painting, replacing fixtures and parts, troubleshooting and fixing electrical, plumbing, and other breakdowns; operating and maintaining potable water and wastewater systems; and upgrading and installing facilities such as trail surfaces, picnic tables, sidewalks, lawns, etc. The forty-year old potable water system will receive a major overhaul including a probable conversion from surface springs to wells for the source. Rehabilitation and some re-routing of existing trails and construction of new trails are planned. Similar to assuring quality visitor services in the future, staff

will be planning, budgeting, and writing proposals for improvement of existing facilities and services or adding new, as appropriate.

\$92,000 for park administration: Park administration pertains primarily to the supervision and direction of park programs. Park administration is concerned with the present protection of park resources and public enjoyment of the park, as well as the future provision of the same. Park administration provides leadership, direction, motivation, and a vision for the future. It entails a close working relation with many entities outside the park boundaries. With the recent expansion of the monument by Presidential Proclamation, park administration will be working closely with the Bureau of Land Management and other national and local entities in planning and coordination of management on the new portions of the monument.

See Appendix A for details of our FY2003 work plan and budget distribution.

IV. ANNUAL GOALS

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are increments toward achieving mission goals. Mission goals are statements of ideal future conditions pursued "in perpetuity" to achieve the mission of Craters of the Moon National Monument. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.

Following are the park's annual goals for fiscal year 2002. The numbering sequence follows that of the NPS Servicewide plan. Goal numbers may not be consecutive - where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized.* **Annual goals are in bold type.**

Goal Category I Preserve Park Resources

Park Mission Goal I: The geologic features of Craters of the Moon and its full array of natural and cultural resources, processes, and values, which along with its wilderness character define the Great Rift, shall remain unimpaired for future generations.

Ia0 By September 30, 2005, 90% of the Great Rift is under legislative or administrative protective classification.

By September 30, 2003, NPS and BLM are implementing the provisions of a new agreement, including interim management guidelines, to reflect provisions of Presidential Proclamation 7373 expanding the boundaries of Craters of the Moon National Monument.

In late FY 01 the NPS and BLM signed an agreement for sharing resources for the now cooperatively managed and expanded Craters of the Moon National Monument. The NPS, BLM and the U.S. Geological Survey have been operating under a Memorandum of Understanding which calls for cooperative effort by the three federal agencies in identifying and protecting

natural and cultural resources, obtaining and sharing information, enhancing public understanding and appreciation for the area, and seeking opportunities for consolidation and coordination of management efforts. In FY 2003 emphasis will be in developing and implementing new efforts in seamless management within the monument to protect resources and promote public understanding, appreciation and enjoyment of those resources. The agencies will be well into the public process for writing a new land use plan for the monument. While separate funding will be provided for the planning project, park operating funds will be used extensively to pay for already existing park staff who will work on the plan.

Ia1B By September 30, 2005, exotic vegetation on 60 acres (80%) of targeted acres of parkland in Craters of the Moon National Monument are contained. New introductions or populations are identified and contained or reduced while still less than one acre.

By September 30, 2003, exotic vegetation on 60 acres of targeted acres of parkland is mapped and contained and new introductions identified, mapped, and contained to less than one acre.

This goal pertains to park boundaries as of the end of FY 2000. Known concentrations of invasive exotic vegetation is limited to approximately 75 acres. The goal is to complete mapping of approximately 80% of this acreage and contain spread of invasive weeds both within this targeted acreage and contain new encroachments to less than one acre in size. Work initiated in FY 2000 and earlier to restore ground impacted by sewer rehabilitation, road construction and other construction activities will continue under this goal in FY 2003 with planting of native vegetation and control of exotic plants. During the year continuing assessments will be made of the presence or absence of exotic vegetation within the targeted 60 acres, as well as field inspections and mapping of any new exotic plant infestations, including within the expanded area of the monument. Park staff will work closely with local weed control districts. This park may be a host park for a NPS weed eradication crew serving several parks in the region. Where necessary, immediate action will be taken to control newly discovered invasive weeds.

Ia03 By September 30, 2005, no quantifiable impairment of air quality related values, natural conditions, or opportunities for solitude within the Craters of the Moon Wilderness Area since 1997.

By September 30, 2003, no quantifiable impairment of air quality related values, natural conditions, or opportunities for solitude within the Wilderness Area since 1997.

Craters of the Moon National Monument contains 43,243 acres of designated Wilderness, representing 80% of the land area within the monument boundaries prior to Proclamation 7373 of November 9, 2000. This goal is to maintain as much as possible, the status quo of the Wilderness Area in so far as human influences and impacts are concerned. Because of its status as designated Wilderness, the State has designated the area a Class I airshed meaning that only a very small increment of additional air quality degradation may be allowed in the area since the time the area was so classified by the State. The air overlying the Craters of the Moon Wilderness area is influenced by a number of significant outside sources including the nuclear research and waste treatment activities on the nearby Idaho National Environmental and Engineering Laboratory site, nearby agricultural activities, and industrial emissions from Pocatello. Continual monitoring of air quality for detection of source pollutants is one tool being

used to protect the area. Oversight, planning, coordination, and interaction activities with outside agencies are funded with base funds. Most of the actual monitoring activity is funded under an interagency agreement with the Department of Energy or is conducted by outside agencies. The annual work plan, in support of this goal, includes tasks in patrolling the Wilderness area to assist visitors and protect resources, interpretation and educational efforts to further public understanding of Wilderness values, and resource monitoring to determine changes in Wilderness resource conditions. Results of air quality monitoring will be evaluated against results of previous years. Until visitation into the Wilderness Area increases substantially, tools for evaluating changes such as "Limits of Acceptable Change" will not be applied to measure results. Measurements will be mostly qualitative.

Ia6 By September 30, 2005, 50% of the museum preservation and protection standards enumerated in the "Checklist for Preservation and Protection of Museum Collections" are being met.

By September 30, 2003, 47% of the museum preservation and protection standards enumerated in the "Checklist for Preservation and Protection of Museum Collections" are being met

The Craters of the Moon National Monument museum collection includes a diverse array of objects from geological specimens to archaeological objects to archival materials to plant and animal specimens. The Checklist for Preservation and Protection of Museum Collections identifies 107 environmental, security, and fire protection conditions necessary to preserve and protect the park's museum objects. As of 1999 43 items on the checklist or 40% of the conditions on the checklist were being met. By the end of FY2003 our goal is to be complying with a total of 50 items or 47% of the required conditions. The park lacks adequate museum storage facilities and does not have trained curatorial staff. Under this goal, the park will continue to seek improved museum management arrangements, including obtaining staff assistance from other facilities and pursuing the construction of an adequate storage area.

Ia09A By September 30, 2005, the base-line condition of the monument's trace fossils within 50% of the monument has been documented.

By September 30, 2003, the base-line condition of the monument's trace fossils within 50% of the monument has been documented.

The effort this year will be to review the inventory and documentation of trace fossils within 50% of the monument (the monument prior to November 9, 2000) and approve long-term monitoring protocols. The intent is to document and describe those fossil localities within areas most accessible to large numbers of people, and thus most vulnerable to disturbance.

Ia09B By September 30, 2005, the base-line resource condition of two of the caves within the monument's Caves Area has been documented.

By September 30, 2003, the base-line resource condition of two of the caves within the monument's Caves Area has been documented.

The effort this year will be to finalize protocols for assessing cave condition and apply those

assessment protocols to at least two of the park's caves. Of the hundred plus known lava-tube caves within the monument (the monument prior to November 9, 2000), the five caves in the "Caves Area" are the primary ones receiving heavy visitor use for over 70 years. The long-term goal is to develop quantifiable documentation of the resource condition of these caves in order to help protect them for the enjoyment of future generations. Visitor safety is an important component of this goal.

Ib3 By September 30, 2005, vital signs for natural resource monitoring at Craters of the Moon National Monument are identified, a plan for gathering and interpreting natural resource data is being implemented, and a strategy for filling in the data gaps is developed.

By September 30, 2003, 60% of the effort to develop vital signs for natural resource monitoring and implement a strategy for gathering and interpreting natural resource data is completed.

"Vital signs" are expected to be the key indicators that collectively provide a measure of the health of the natural systems operating in the area of the monument. For years the park, within available funding and staffing levels, has been gathering resource inventory data and monitoring selected resources following guidance in the "Long Term Ecological Monitoring Plan." While the park has identified vital signs specific to this park, the effort now is to craft vital signs for a network of parks in order to be most efficient. In addition, collaboration with existing and new partners within and outside the monument will be pursued to further our understanding of the presence and condition of natural resources and natural processes in the monument.

Ib04 By September 30, 2005, geological features within the "outstanding natural features" and "interpretive development" sub-zones of the park are inventoried and human influences identified, and those human influences which may impact these features are mitigated sufficiently to prevent future impairment.

By September 30, 2003, geological features within the "outstanding natural features" and "interpretive development" sub-zones of the park are partially inventoried and human influences identified, and those human influences which may impact these features are mitigated measurably to prevent future impairment.

A protocol defining what and how geological features are to be inventoried will be refined along with a strategy for accomplishing this goal within the five-year period. In addition, several ongoing proactive management activities to protect geological features of the monument will continue. This includes planning and design work for new trails or maintenance and rehabilitation of existing trails; installing and maintaining of informational signs and exhibits; educational programs such as the "Stay on the Trails" program; and enforcement of monument regulations.

Goal Category II

Provide for the Public Enjoyment and Visitor Experience of Parks

Park Mission Goal II: Visitors, now and in the future, shall have an enjoyable, safe, and meaningful experience at Craters of the Moon National Monument.

Ila1 By September 30, 2005, 95% of visitors indicate a satisfying or better experience at Craters of the Moon National Monument.

By September 30, 2003 95% of visitors indicate a satisfying or better experience.

Craters of the Moon National Monument is visited by over 200,000 visitors each year. To maintain visitor satisfaction, the facilities must be constantly cleaned and maintained. Inadequate facilities must be upgraded or replaced. Visitor safety must be reasonably assured. Visitor services must be professional and courteous. Interpretive exhibits and programs must be relevant, accurate, and helpful to a diverse population of visitors. Law enforcement and EMS response must be maintained to respond to visitor incidents. Security is provided to protect people and facilities. In FY2003, multiple projects will be completed and a number of services provided to meet visitor needs. An annual survey of visitors will be completed to evaluate success in meeting this goal.

Ila2 By September 30, 2005, the annual visitor accident/incident rate for each of the previous five years at Craters of the Moon National Monument will be maintained at or below 3.0 per 100,000 visits.

By September 30, 2003, the annual visitor accident/incident rate will be maintained at or below 3.0 per 100,000 visits.

Craters of the Moon National Monument baseline for visitor safety is 3.5 incidents per 100,000 visits. Falling on the rough, uneven terrain and motor vehicle incidents causes the most frequent visitor incidents. The ideal is to eliminate all such incidents. The goal by 2003 is to reduce the incident rate to 3.0 or fewer incidents per 100,000 visits. Attention will be given to preventative maintenance of grounds and facilities, park staff interaction with visitors on the trails and other visitor facilities, education programs, and a pro-active parkwide safety program. Incident records are compared with annual visitation to evaluate success in meeting this goal.

Iib1 By September 30, 2005, 85% of visitors to Craters of the Moon understand and appreciate the significance of the park.

By September 30, 2003, 85% of visitors understand and appreciate the significance of the park.

Interpretive and educational programs, non-personal interpretive media, contact with knowledgeable park staff of all disciplines, and special programs are among the ways that visitors are able to learn and understand about the park resources and their significance. We are going to pursue alternative methods to help visitors learn about and appreciate park resources. These include working with partners such as the Natural History Association, Idaho Humanities Council and others; continuing to expand the use of the park WEB page as a means of placing accurate information at the disposal of visitors and non-visitors; and developing and trying new

educational and interpretive programs. An annual survey of visitors will be completed to evaluate success in meeting this goal.

Goal Category IV Ensure Organizational Effectiveness

The NPS Strategic Plan contains a number of goals aimed at organizational effectiveness. With the exception of the following goal aimed at employee safety, Craters of the Moon National Monument has not attempted to segregate goals aimed at organizational effectiveness in its strategic plan. The reasoning is that these service-wide goals are already incorporated into the previous park goals dealing with preservation of the resources and facilitating visitor understanding and enjoyment of those resources. Many of the outcomes – volunteer hours; workforce diversity; recreation fee receipts; etc. are reported through other annual reporting mechanisms.

By September 30, 2005, the number of lost time injuries is reduced from the FY 1992-FY 1996 five-year annual average of 1.6 to 0.

By September 30, 2003, the number of Craters of the Moon National Monument employee lost-time injuries is reduced from the FY 1992 - FY 1996 five-year annual average rate of 1.6 to 0.5.

During the five-year average, there was one lost-time injury that computes to a rate of one incident over a five-year period. The goal here is to reduce such incidents to zero.

V. Key External Factors

We will continue to pursue grants from outside funding sources and agreements with other governmental and non-government organizations. Our success in obtaining these funds and other forms of assistance will influence the outcome of several goals. The normal budgetary restraints and the sometimes unpredictability of lapsed staff positions will affect the achievement of these goals. The future mission of the nearby Idaho National Environmental and Engineering Laboratory, particularly decisions on the scope of materials to be handled in the Advanced Mixed Waste Treatment Project, may have some affect on park efforts to protect air quality and other park resource values.

However, the largest impact upon this plan has been the recent expansion of Craters of the Moon National Monument from 53,400 acres to roughly 750,000 acres with management responsibility now shared between the National Park Service and the Bureau of Land Management. Cooperative management brings many opportunities for sharing staff and other resources between the two agencies. This process has already begun in some significant ways. However, this is a new venture and not all of the opportunities and benefits have yet been recognized, much less implemented. The Craters of the Moon National Monument Strategic Plan for FY 2001 to 2005 was written before the expansion. One major result and influence on the targeted results presented in that plan is the requirement that the NPS and BLM produce a new management plan for the national monument within the next three years. This effort, while certainly supportive of the mission and long term goals, will effect the level of effort park staff can place on the annual goals described in the strategic plan.

VI. Annual Performance Plan Preparers

Jim Morris, Park Superintendent, prepared this Annual Performance Plan with support from:

John Apel, Interdisciplinary Resource Manager

Dave Clark, Chief of Interpretation

Dwayne Moates, Facility Manager

Marci Garrison, Administrative Technician

VII. Appendices

The annual work plan for each goal immediately follows this section in Appendix A.

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. Ia0

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Service-wide Goal Identification number: Ia NPS Service-wide Mission or Long-term Goal text: Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.					
Park/Program Long-term Goal: By September 30, 2005, 90% of the Great Rift is under legislative or administrative protective classification.	Baseline Year: 1997	Target Year: 2005			
Park/Program Annual Goal By September 30, 2003, NPS and BLM are implementing the provisions of a new agreement, including an interim management guidelines, to reflect provisions of Presidential Proclamation 7373 expanding the boundaries of Craters of the Moon National Monument.					
Performance Target this FY: no change	Indicator (thing measured): acres of protected land	Baseline number: Status in base year:	Desired condition Protected lands	Unit of measure: Acres	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY 03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
Implement Interim Management Guidelines for the Monument	Admin	Supt	ONPS		
Continue with the public planning process for writing a management plan/environmental impact statement for the newly expanded national monument. Complete the second series of public meetings; continue to reach out to groups and individuals interested in this plan; distribute the 3rd newsletter; publish the draft plan/eis.	Admin	Supt			
Work with BLM in keeping public informed on planning process and related matters	Interp	Ch, Interp			
Maintain signs within the expanded monument; install new signs as available	Maint	Ch, Maint			
Complete design and production of new safety wayside exhibits and signs for Kings Bowl	Interp	Ch, Interp			
Work with BLM, Idaho Dept of Fish and Game and others to obtain known natural and cultural resource data on newly added	RMgt	Ch, RMgt			

<i>monument lands; incorporate data into existing NPS monument records as much as possible; work with BLM for consistency in resource inventory and monitoring across the monument</i>					
<i>Continue to identify, and prepare funding (project) proposals for natural and cultural resource inventories, mitigation, and protection needs.</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Facilitate hiring of personnel; assist with budgeting, contracting, and related support for the achievement of this goal</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Facilitate mutual aid for the protection of resources; i.e. wildland fire, protection of wildlife and other natural/ cultural resources and visitor protection; coordinate efforts with BLM, Idaho Dept. of Fish and Wildlife and county sheriff departments</i>	<i>Admin Prot/VS</i>	<i>Supt Park Ranger</i>			
<i>Patrol expanded monument to increase familiarization with lands, provide visitor assistance, and protect resources.</i>	<i>Prot/VS</i>	<i>Park Ranger</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>	<i>ONPS</i>	<i>\$148,000</i>	<i>2.0</i>

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. Ia1A

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Servicewide Goal Identification number: Ia1B

NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, exotic vegetation on 65% of targeted acres of parkland is contained (167,000 of 2,590,000 acres).

Park/Program Long-term Goal: By September 30, 2005, exotic vegetation on 60 acres (80%) of 75 targeted acres of parkland in Craters of the Moon National Monument are contained. New introductions or populations are identified and contained or reduced while still less than one acre.

Baseline Year: 1999

Target Year: 2005

Park/Program Annual Goal: By September 30, 2003, exotic vegetation on 60 acres of targeted acres of parkland is mapped and contained and new introductions identified, mapped, and contained to less than one acre.

Performance Target this FY:
60

Indicator (thing measured):
disturbed lands

Baseline number: 75

Status in base year: 75 acres in disturbed condition

Desired condition:
Contained

Unit of measure:
Acres

Actual Accomplishment this FY:

Comment: (Provide narrative explanation if goal is not met or is exceeded)

FY 03 Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
<i>Continue mapping infestations on lands newly added to Monument</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Control or remove exotic, non-native plants from targeted areas</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Update mapping (GPS) of areas of infestation and treatment</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Maintain state pesticide applicators certification</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Maintain and operate irrigation system</i>	<i>Maint</i>	<i>Ch, Maint</i>			
<i>Update project statements, write new project statements; seek alternative funding sources to continue efforts to control exotic species</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Coordinate exotic plant control efforts with BLM, USFS, county agencies and other cooperating agencies including Yellowstone National Park</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Facilitate hiring of personnel; assist with budgeting, contracting, and related support for the achievement of this goal</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>	<i>ONPS</i>	<i>20,000</i>	<i>0.5</i>

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument
 Park/Program Goal Id. Ia03

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<i>Servicewide Goal Identification number: Ia3</i>					
<i>NPS Servicewide Mission or Long-term Goal text:</i> Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.					
<i>Park/Program Long-term Goal:</i> By September 30, 2005, no impairment of air quality related values, natural conditions, or opportunities for solitude within the Wilderness Area since 1997.	<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2005			
<i>Park/Program Annual Goal:</i> By September 30, 2002, no quantifiable impairment of air quality related values, natural conditions, or opportunities for solitude within the Wilderness Area since 1997.					
<i>Performance Target this FY:</i> No significant degradation	<i>Indicator (thing measured):</i> acres	<i>Baseline number:</i> 43,243 <i>Status in base year:</i> 43,243 acres in good condition	<i>Desired condition:</i> preserved resource and visitor experience	<i>Unit of measure:</i> acres	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation if goal if not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
Monitor impact from visitor use in Echo Crater	RMgt	Ch, RMgt			
Issue backcountry permits and patrol backcountry	Prot/VS	Park Ranger			
Monitor air quality and coordinate efforts to protect air quality from external threats with particular effort to stay abreast of plans for the proposed Advanced Mixed Waste Treatment Facility at INEEL	RMgt	Ch, RMgt			
Fulfill data collecting and reporting requirements of interagency agreement with DOE; complete status reports;	RMgt	Ch, RMgt			
Maintain wilderness trailhead, trail, and related facilities	Maint	Ch, Maint			
Include information on wilderness values and user etiquette in interpretive programs and visitor contacts, including park's Web site	Interp	Ch, Interp			
Coordinate Interagency Agreement updates and administration with DOE and Park	Admin	Admin Off			
Update current monument Backcountry Mgt. Plan and initiate draft of Wilderness Management Plan	RMgt	Ch, RMgt			

<i>Provide wildland fire protection according to Wildland Fire Mgt. Plan</i>	<i>Prot/VS</i>	<i>BLM FMO</i>			
<i>Provide stewardship for wilderness values in planning of park activities, guiding park operations, and in dealings with other agencies and groups, including for newly added Wilderness Study Areas within Monument</i>	<i>Admin</i>	<i>Supt</i>			
<i>Facilitate hiring of personnel; assist with budgeting, contracting, and related support for the achievement of this goal</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Represent wilderness values on monument planning team</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>	<i>ONPS</i> <i>Other</i>	<i>31,000</i> <i>25,000</i>	<i>0.3</i>

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. Ia6

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<i>Servicewide Goal Identification number: Ia6</i> <i>NPS Servicewide Mission or Long-term Goal text:</i> By September 30, 2005, 73% of preservation and protection standards for park museum collections are met.					
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 50% of museum preservation and protection standards enumerated in the "Checklist for Preservation and Protection of Museum Collections" are being met.	<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005			
<i>Park/Program Annual Goal:</i> By September 30, 2003, 50% of the museum preservation and protection standards enumerated in the "Checklist for Preservation and Protection of Museum Collections" are being met.					
<i>Performance Target this FY:</i> 50	<i>Indicator (thing measured):</i> checklist standards	<i>Baseline number:</i> 43 <i>Status in base year:</i> 43	<i>Desired condition</i> Standards met	<i>Unit of measure:</i> Standards	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
Assist researchers and others having appropriate need for access to park collections	RMgt	Ch, RMgt			
Complete annual Collections Management Report and Checklist, with assistance from outside source.	RMgt	Ch, RMgt			
Accession new objects as needed	RMgt	Ch, RMgt			
Prepare/update RMP project statements relating to the museum collection and archival materials	RMgt	Ch, RMgt			
Provide physical security for collections, including servicing of security alarms	Prot/VS	Park Ranger			
Review & update Scope of Collections Statement	RMgt	Ch, RMgt			
Seek, and coordinate with, outside assistance for professional level museum management assistance – short term and long term	RMgt	Ch, RMgt			
Provide input to planning and design for rehabilitation and expansion of visitor center to accommodate collections storage	RMgt	Ch, RMgt			
Provide support for the achievement of this goal	Admin	Admin Off			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	XXXXXX	XXXXXXXX	ONPS	7,000	0.1

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument
 Park/Program Goal Id. Ia09A

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<i>Servicewide Goal Identification number: Ia9A</i>					
<i>NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, 20% of known paleontological localities in parks are in good condition.</i>					
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the base-line condition of the monument's trace fossils within 50% of the monument has been documented.	<i>Baseline Year:</i> 2000	<i>Target Year:</i> 2005			
<i>Park/Program Annual Goal:</i> By September 30, 2003, the base-line condition of the monument's trace fossils within 40% of the monument has been documented.					
<i>Performance Target this FY:</i> 5	<i>Indicator (thing measured):</i> Condition	<i>Baseline number:</i> unknown <i>Status in base year:</i> unknown	<i>Desired condition:</i> Documented and in good condition	<i>Unit of measure:</i> Each	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
Complete field monitoring of targeted sites	RMgt	Ch, RMgt			
Continue to provide protection for known fossil localities	Prot/VS	Park Ranger			
Develop protocols for future long-term monitoring	RMgt	Ch, RMgt			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	XXXXXX	XXXXXXXXX	ONPS	3,000	0.1

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument
 Park/Program Goal Id. Ia09B

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<i>Servicewide Goal Identification number: Ia9B</i>					
<i>NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, 72,500 square feet of cave floors in parks are restored..</i>					
<i>Park/Program Long-term Goal:</i> By September 30, 2005, the base-line resource condition of two of the caves within the monument's Caves Area has been documented.	<i>Baseline Year:</i> 2005	<i>Target Year:</i> 2005			
<i>Park/Program Annual Goal:</i> By September 30, 2002, the base-line resource condition of two of the caves within the monument's Caves Area has been documented.					
<i>Performance Target this FY:</i> 2	<i>Indicator (thing measured):</i> caves	<i>Baseline number:</i> 5 <i>Status in base year:</i> unknown	<i>Desired condition:</i> Documented and in good condition	<i>Unit of measure:</i> each	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
<i>Prepare project statement to seek funding and expertise for completing assessment</i>	RMgt	Ch, RMgt			
<i>Provide appropriate protection of park cave resources</i>	Prot/VS	Park Ranger			
<i>Prepare protocols for completion of assessment</i>	RMgt	Ch, RMgt			
<i>Rewrite and reprint (subject to available printing funds) park cave guide</i>	Interp	Ch, Interp			
<i>Prepare Cave Hazard Plan to monitor condition of public use caves</i>	RMgt	Ch, RMgt			
<i>Meet with local cave organizations and BLM to try to establish formal partnership for cave protection and rehabilitation, safe recreational use, and scientific studies</i>	Admin	Supt			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	XXXXXX	XXXXXXXX	ONPS	3,000	0.1

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument
 Park/Program Goal Id. Ib3

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<i>Servicewide Goal Identification number: Ib3</i> <i>NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.</i>					
<i>Park/Program Long-term Goal:</i> By September 30, 2005, vital signs for natural resource monitoring at Craters of the Moon NM are identified, a plan for gathering and interpreting natural resource data is implemented, and a strategy for filling in the data gaps is developed.	<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005			
<i>Park/Program Annual Goal</i> By September 30, 2003, 60% of the effort to develop vital signs for natural resource monitoring and implement a strategy for gathering and interpreting natural resource data is completed.					
<i>Performance Target this FY:</i> 0	<i>Indicator (thing measured):</i> Vital signs	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0	<i>Desired condition:</i> Vital signs identified	<i>Unit of measure:</i> each	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation if goal is not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
Complete report with conclusions from CRMO "vital signs" workshop	RMgt	Ch, RMgt			
Evaluate findings of vital signs workshop for application at the park and application to the network vital signs project	RMgt	Ch, RMgt			
Conduct selected resource inventory and monitoring elements scheduled for 2003 (e.g. bird and mule deer surveys, photo monitoring, vegetation transects, water quality and quantity, geologic features)	RMgt	Ch, RMgt			
Initiate Resource Management Plan revision when and if guidelines become available	RMgt	Ch, RMgt			
Coordinate area wide resources inventory and monitoring activities with cooperators – universities, foundations, etc	RMgt	Ch, RMgt			
Assist ISU with herpetology inventory – if project is extended to new portions of monument	RMgt	Ch, RMgt			

<i>Learn, apply, and instruct others in current technology in computer software; GPS, GIS, digital photography, for resource inventory & monitoring</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Continue to educate visitors, park staff, and others on the resources of the park, potential threats, and ongoing resource management and research endeavors</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Identify and seek alternative funding sources and partners for conducting identified resource inventory, monitoring, and storage and evaluation of data</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Coordinate with other agencies, universities and others through participation in workshops, publishing work in various professional journals, and other opportunities,</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Facilitate hiring of personnel; assist with budgeting, contracting, and related support for the achievement of this goal</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Represent park in Northern Semi-Arid Network</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Serve on Board of Directors of the Northern Semi-Arid Network of parks</i>	<i>Admin</i>	<i>Supt</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>	<i>ONPS</i>	<i>26,000</i>	<i>0.4</i>

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument
 Park/Program Goal Id. Ib04A

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<i>Servicewide Goal Identification number: Ib4</i>					
<i>NPS Servicewide Mission or Long-term Goal text:</i> By September 30, 2005, geological processes in 53 parks (20% of 265 parks) are inventoried and human influences that affect those processes are identified.					
<i>Park/Program Long-term Goal:</i> By September 30, 2005, geological features within the “outstanding natural features” and “interpretive development” sub-zones of the park are inventoried and human influences identified, and those human influences that may impact these features are mitigated measurably to prevent future impairment.	<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005			
<i>Park/Program Annual Goal:</i> By September 30, 2003, geological features within the “outstanding natural features” and “interpretive development” sub-zones of the park are partially inventoried and human influences identified, and those human influences which may impact these features are mitigated measurably to prevent future impairment.					
<i>Performance Target this FY:</i> 0	<i>Indicator (thing measured):</i> <i>Previously damaged geological features</i>	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0	<i>Desired condition</i> <i>Protected</i>	<i>Unit of measure:</i> <i>Geologic features</i>	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation if goal is not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
<i>Continue “Stay on the Trails” message in interpretive programs and other media</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Oversee completion of rehabilitation of Spatter Cones Trail if funds become available</i>	<i>Admin</i> <i>Maint</i>	<i>Supt</i> <i>Ch, Maint</i>			
<i>Assist with award of contract for Spatter Cones Trail rehabilitation</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Environmental compliance (NEPA and 106) on park projects – advise on need and process; prepare categorical exclusions, environmental assessments, 106 compliance documentation, and coordinate public and agency review</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Monitor and evaluate visitor impact to geological resources along park trails</i>	<i>RMgt</i>	<i>Ch, RMgt</i>			
<i>Regularly patrol vulnerable and sensitive geologic sites</i>	<i>Prot/VS</i>	<i>Park Ranger</i>			
<i>Maintain installed trail barriers</i>	<i>Maint</i>	<i>Ch, Maint</i>			

<i>Maintain park trails and related facilities</i>	<i>Maint</i>	<i>Ch, Maint</i>			
<i>Refine protocols for identifying, inventorying and quantifying geological features for this goal</i>	<i>RMgt</i>	<i>Ch RMgt</i>			
<i>Install exhibits; and complete overlook for Broken Top Loop Trail</i>	<i>Maint</i>	<i>Ch, Maint</i>			
<i>Install new exhibits at Kings Bowl trailhead</i>	<i>Maint</i>	<i>Ch, Maint</i>			
<i>Facilitate hiring of personnel; assist with budgeting, contracting, and related support for the achievement of this goal</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXX</i>	<i>ONPS Fee</i>	<i>\$106,000</i> <i>\$ 97,000</i>	<i>1.8</i>

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument
 Park/Program Goal Id. Ila1

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<i>Servicewide Goal Identification number: Ila1</i> <i>NPS Servicewide Mission or Long-term Goal text:</i> By September 30, 2005, 95% of visitors are satisfied with appropriate park facilities, services, and recreational activities.					
<i>Park/Program Long-term Goal:</i> By September 30, 2005, 95% of visitors indicate a satisfying or better experience.		<i>Baseline Year:</i> 1999		<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i> By September 30, 2003 95% of visitors indicate a satisfying or better experience.					
<i>Performance Target this FY:</i> 95	<i>Indicator (thing measured):</i> % of satisfied visitors	<i>Baseline number:</i> 96 <i>Status in base year:</i> 96	<i>Desired condition:</i> Satisfied visitors	<i>Unit of measure:</i> %	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
Coordinate visitor survey and evaluate results of 2003 visitor survey	Interp	Ch, Interp			
Operate visitor center and provide visitor services from the visitor center 7 days/week, year-around except for winter holidays	Interp	Ch, Interp			
Provide personal services interpretation through roving contacts; scheduled trail walks; special programs; evening amphitheater programs; point contact; etc (this activity will be significantly reduced this year due to budget shortfalls)	Interp	Ch, Interp			
Provide education programs including, but not limited to, scheduled on-site school orientation programs; teachers' workshops; production of guides such as the Broken Top Loop Trail Guide for Teachers	Interp	Ch, Interp			
Maintain winter ski/snowshoe trail system	Maint	Ch, Maint			
Install new exhibits on Broken Top Trail	Maint	Ch, Maint			
Recruit and hire enthusiastic, motivated and knowledgeable employees; provide quality training; maintain enthusiasm and motivation	Interp	Ch, Interp			
Maintain existing interpretive media keeping subject matter current and all in good	Interp Maint	Ch, Interp Ch, Maint			

<i>appearance and working order</i>					
<i>Maintain grounds & facilities throughout the park including, but not limited to, the visitor center and exhibits; restrooms; potable water system; septic systems; 52-unit campground; group campsite; picnic area; lawns; litter and trash pickup and removal; 7-miles of paved roadways; nine major visitor parking lots; and preventative maintenance on all facilities</i>	<i>Maint</i>	<i>Ch, Maint</i>			
<i>Prepare draft park trail plan for front-country portion of monument</i>	<i>Maint</i>	<i>Ch, Maint</i>			
<i>Provide emergency services to park visitors as needed</i>	<i>Prot/VS</i>	<i>Park Ranger</i>			
<i>Manage construction project to for rehab/expansion of visitor center</i>	<i>Admin</i>	<i>Supt</i>			
<i>Maintain recently installed signs in expansion portion of monument</i>	<i>Maint</i>	<i>Ch, Maint</i>			
<i>Prepare documentation and pursue funding for upgrade, replacement, or construction of facilities; review all current project proposals for current adequacy</i>	<i>Admin</i>	<i>Supt</i>			
<i>Coordinate contract work to rehabilitate the Spatter Cones Trail and Overlook – if funds are available</i>	<i>Maint</i>	<i>Ch, Maint</i>			
<i>Pursue green energy alternatives</i>	<i>Admin</i> <i>Maint</i>	<i>Supt</i> <i>Ch, Maint</i>			
<i>Maintain currency of park WEB site</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Coordinate needs and interests of the NPS with Natural History Association</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Work with Idaho Travel Region VII to coordinate activities benefiting park visitors</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Seek funds from outside sources and promote partnerships to further this goal</i>	<i>Admin</i>	<i>Supt</i>			
<i>Upgrade park photo records for future publications, exhibits, etc.</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Pursue interests of the park in fulfilling this goal by meeting with or serving as a member of: Idaho Recreation & Tourism Initiative; Idaho Trails Council; Chamber of Commerce; Rotary International; County Planning and</i>	<i>Admin</i>	<i>Supt</i>			

<i>Zoning; etc.</i>					
<i>Start process to revise Park Sign Plan to reflect NPS Messaging Project and cooperative NPS/BLM arrangement</i>	<i>Maint</i>	<i>Ch, Maint</i>			
<i>Provide oversight and serve as COTR on upgrading potable water delivery system.</i>	<i>Maint Admin</i>	<i>Ch, Maint Supt</i>			
<i>Manage volunteers for maximum efficiency for the park</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Complete trail accessibility assessments for Broken Top Loop Trail</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Assist with re-publication of regional tourism newspaper</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Hire new permanent and seasonal park guide positions</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Facilitate hiring of personnel; assist with budgeting, contracting, and related support for the achievement of this goal</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>	<i>ONPS</i>	<i>\$449,000</i>	<i>7.0</i>

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. Ila2

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Servicewide Goal Identification number: Ila2 NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, the visitor accident/incident rate will be at or below 8.1 per 100,000 visitor days.					
Park/Program Long-term Goal: By September 30, 2005, the visitor accident/incident rate at Craters of the Moon NM will be at or below 3.0.		Baseline Year: 1992-96		Target Year: 2005	
Park/Program Annual Goal: By September 30, 2003 the visitor accident/incident rate will be at or below 3.3.					
Performance Target this FY: 3.0	Indicator (thing measured): visitor accident/incident	Baseline number: 3.5 Status in base year: 3.5	Desired condition: Safe visitors	Unit of measure: Visitor accident rate	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
Promote safety in all visitor services programs	Interp	Ch, Interp			
Promote a safe park environment and eliminate identified potential safety hazards	All	Supt			
Investigate incidents for cause	Prot/VS	Park Ranger			
Regular safety committee meetings, annual safety inspection	All	Supt			
Annual review of park safety plan	Admin	Supt			
Visitor contacts on roads, trails, and in backcountry	Prot/VS	Park Ranger			
Review and modify in-park educational programs as necessary to promote visitor safety	Interp	Ch, Interp			
Facilitate hiring of personnel; assist with budgeting, contracting, and related support for the achievement of this goal	Admin	Admin Off			
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX	ONPS	\$35,000	0.3

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. IIB1

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Servicewide Goal Identification number: IIB1 NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, 65% of park visitors understand and appreciate the significance of the park they are visiting.					
Park/Program Long-term Goal: By September 30, 2005, 85% of visitors to CRMO understand and appreciate the significance of the park.	Baseline Year: 1998	Target Year: 2005			
Park/Program Annual Goal: By September 30, 2003, 85% of visitors to Craters of the Moon understand and appreciate the significance of the park.					
Performance Target this FY: 85%	Indicator (thing measured): Visitor understanding	Baseline number: 82 Status in base year: 82	Desired condition: understanding	Unit of measure: % of visitors understanding	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
Coordinate visitor survey and evaluate results from FY 02 survey	Interp	Ch, Interp			
Update and provide Jr. Ranger newspaper and program	Interp	Ch, Interp			
Teachers' workshops	Interp	Ch, Interp			
Update Website and TIS	Interp	Ch, Interp			
Provide training for all visitor contact staff, including BLM monument employees	Interp	Ch, Interp			
Pursue lasting educational partnership with southeastern Idaho school districts, ISU, and NASA	Admin	Supt			
Update waysides exhibit plan; maintenance of waysides	Interp	Ch, Interp			
Work with business leaders, Chambers, employees of service oriented businesses and others in local communities to further their understanding and appreciation of the park	Inter Admin	Ch, Interp Supt			
Promote public understanding and appreciation through the GMP public participation process	Inter Admin	Ch, Interp Supt			

<i>Facilitate hiring of personnel; assist with budgeting, contracting, and related support for the achievement of this goal</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Provide personal services interpretation program through walks, talks, visitor center contacts, and roving contacts</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Reproduce site bulletins</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Produce display on "Experience Your America" as part of NPS "messaging project"</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Update park newspaper and begin integrating Messaging Project into all park media</i>	<i>Interp</i>	<i>Ch, Interp</i>			
<i>Note: This goal closely relates and overlaps with Goal # IIa1 and many of the tasks listed under that goal also apply to this goal.</i>					
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>	<i>ONPS</i>	<i>\$159,000</i>	<i>1.9</i>

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument
 Park/Program Goal Id. IVa6

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Servicewide Goal Identification number: IVa6A NPS Servicewide Mission or Long-term Goal text: By September 30, 200, the NPS employee lost time injury rate will be at or below 5.39 per 200,000 labor hours worked (100 FTE) .					
Park/Program Long-term Goal: By September 30, 2005, the number of lost time injuries is reduced from the FY 1992-FY 1996 five-year annual average of 1.6 to 0.	Baseline Year: 1992-96	Target Year: 2005			
Park/Program Annual Goal: By September 30, 2003, the number of Craters of the Moon National Monument employee lost-time injuries is reduced from the FY 1992 - FY 1996 five-year annual average rate of 1.6 to 0.5					
Performance Target this FY: 1.0	Indicator (thing measured): Employee lost time injuries	Baseline number: 1.6 Status in base year: 1.6	Desired condition: Reduced lost-time injuries	Unit of measure: Each lost-time injury	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
Communicate safety policy and expectations to every employee verbally and in writing	All	Supt			
Investigate/enter reportable incidents in SMIS	All	Supt.			
1 st Aid/CPR training for required staff	Prot/VS	Park Ranger			
Regular park safety meetings	All	Chairperson			
Inspections of park facilities and grounds	All	Chairperson			
Annual review of park safety plan	Admin	Supt			
Job hazard analysis	All	Supt			
Regular "tail-gate" safety discussions	All	Supt			
Assure pre-work meetings with all contractors includes safety review	Admin	Admin Off.			
Complete "hazard control plans"	All	Supt			
Monthly "walk-about" safety audits by Supt.; all divisions conduct regular audits	All	Supt			
"Landlord" responsibilities defined and assigned.	All	Chairperson			
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX			

The following portions of the Annual Work Plan acknowledges the ongoing tasks and new tasks undertaken at Craters of the Moon National Monument in support of the National Park Service goal category to “ensure organizational effectiveness.” However, we are not specifically tracking dollars and FTE’s in this category, nor reporting on progress as part of the Project Management Data System (PMDS). These tasks are recognized as supporting previous goals under the goal categories of “preserve park resources” and “provide for the public use and enjoyment and visitor experience in parks.”

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. IVa0A

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<i>Servicewide Goal Identification number: IVa2A</i> <i>NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, 75% of NPS employees are satisfied with their job and 75% of NPS employees believe the organization is functioning effectively.</i>					
<i>Park/Program Long-term Goal:</i>		<i>Baseline Year:</i>		<i>Target Year: 2005</i>	
<i>Park/Program Annual Goal</i>					
<i>Performance Target this FY:</i>	<i>Indicator (thing measured):</i>	<i>Baseline number:</i> <i>Status in base year:</i>	<i>Desired condition</i>	<i>Unit of measure:</i>	
<i>Actual Accomplishment this FY:</i>		<i>Comment: (Provide narrative explanation is goal if not met or is exceeded)</i>			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
<i>Continue the parkwide program for recognizing employee innovation, achievement, and teamwork for the fulfillment of the park's mission</i>	<i>All</i>	<i>Supt</i>			
<i>Staff participation in the operational affairs of the Pacific West Region to contribute and for professional growth from the experience</i>	<i>All</i>	<i>Supt</i>			
<i>All accountable and sensitive property entered in PROP; all other park property identified, labeled and tracked; and all unneeded or damaged property disposed of via proper procedures</i>	<i>Admin</i>	<i>Admin Off.</i>			
<i>Oversee and implement tracking of current accounts and input budget needs using AFSII, OFS, PMIS, and PMDS programs</i>	<i>Admin</i>	<i>Admin Off.</i>			
<i>Identify and seek alternative funding sources or partners</i>	<i>Admin</i>	<i>Supt</i>			
<i>Maintain a functioning electronic data and</i>	<i>Admin</i>	<i>Admin Off.</i>			

<i>telecommunications system in the park</i>					
<i>Investigate need for and capability for a satellite link for employee training</i>	<i>Admin</i>	<i>Admin Off.</i>			
<i>Employ "Project Manager" or similar system to track funding levels versus project goals</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Complete Annual Work Plan; Annual Performance Plan; prepare new five-year park strategic plan; provide information and budget data to public</i>	<i>Admin</i>	<i>Supt</i>			
<i>Coordinate development or revision of park MOU's and Interagency Agreements</i>	<i>Admin</i>	<i>Admin Off</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>			

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. IVa3

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<i>Servicewide Goal Identification number: IVa3</i> <i>NPS Servicewide Mission or Long-term Goal text:</i> By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies					
<i>Park/Program Long-term Goal:</i>		<i>Baseline Year:</i>		<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i>					
<i>Performance Target this FY:</i>	<i>Indicator (thing measured):</i>	<i>Baseline number:</i> <i>Status in base year:</i>	<i>Desired condition</i>	<i>Unit of measure:</i>	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
<i>Complete annual review of performance with all employees; write and discuss new standards with all employees</i>	<i>All</i>	<i>Supt</i>			
<i>Complete individual safety review with every employee</i>	<i>All</i>	<i>Supt</i>			
<i>Evaluate training and personal development goals with each employee</i>	<i>All</i>	<i>Supt</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXX</i>			

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. IVa4

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<i>Servicewide Goal Identification number: IVa4</i> <i>NPS Servicewide Mission or Long-term Goal text:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline . . .					
<i>Park/Program Long-term Goal:</i>		<i>Baseline Year:</i>		<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i>					
<i>Performance Target this FY:</i>	<i>Indicator (thing measured):</i>	<i>Baseline number:</i> <i>Status in base year:</i>	<i>Desired condition</i>	<i>Unit of measure:</i>	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
<i>Assess representation of underrepresented groups in present workforce.</i>	<i>Admin</i>	<i>Admin Off.</i>			
<i>Pursue wider recruitment efforts for permanent, seasonal, and volunteer positions.</i>	<i>Admin</i>	<i>Admin Off.</i>			
<i>Attend high school career workshops</i>	<i>Admin</i>	<i>Admin Off.</i>			
<i>Conduct exit interviews of departing employees</i>	<i>All</i>	<i>Supt</i>			
<i>Explore "shadow" program with local high schools</i>	<i>Admin</i>	<i>Admin Off.</i>			
<i>Maintain open communications with targeted groups on employment opportunities</i>	<i>Admin</i>	<i>Admin Off.</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>			

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. IVb1

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Servicewide Goal Identification number: IVb1

NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, increase by 44% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million hours).

Park/Program Long-term Goal:

Baseline Year

Target Year: 2005

Park/Program Annual Goal:

Performance Target this FY:

Indicator (thing measured):

Baseline number:

Status in base year:

Desired condition:

Unit of measure:

Actual Accomplishment this FY:

Comment: (Provide narrative explanation is goal if not met or is exceeded)

FY 03 Annual Work Plan

Work Plan: Product/Service/Activity

Division

Responsible

***Funding Source
(optional)***

***Dollars
(opt)***

***FTE
(opt)***

Coordinate preparation of volunteer job descriptions

Interp

VIP Coord

Coordinate VIP effort - recruitment, record keeping, position descriptions, budget

Interp

VIP Coord

Training and VIP recognition

Interp

VIP Coord

Conduct exit interviews of volunteers

*Admin
All*

*Supt
Supervisor*

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXX

XXXXXXXXX

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. IVb2

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<i>Servicewide Goal Identification number: IVb2</i> <i>NPS Servicewide Mission or Long-term Goal text:</i> By September 30, 2005, cash donations are increased by 3.5%;, value of donations, grants, and services from Friends Groups and other organizations is increased by \$50M; and value of donations, grants, and services from Cooperating Associations is increased by 35%.					
<i>Park/Program Long-term Goal:</i>		<i>Baseline Year:</i>		<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i>					
<i>Performance Target this FY:</i>	<i>Indicator (thing measured):</i>	<i>Baseline number:</i> <i>Status in base year:</i>	<i>Desired condition:</i>	<i>Unit of measure:</i>	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
<i>Administer donations from visitors via donation box and deposit revenues according to regulations</i>	<i>Admin</i>	<i>Admin Off.</i>			
<i>Continue to support NHA in its attempt to increase visibility and membership</i>	<i>Admin</i>	<i>Supt</i>			
<i>Administer current grants from NPF, Idaho Humanities, and others</i>	<i>Admin Interp</i>	<i>Admin Off Ch, Interp</i>			
<i>Seek new partnerships where appropriate</i>	<i>Admin</i>	<i>Supt.</i>			
<i>Plan and execute expenditures from visitor donation account</i>	<i>All</i>	<i>Ch, Interp</i>			
<i>Continue to support NHA's pursuit of an "endowment" program and membership recruitment</i>	<i>Admin</i>	<i>Supt</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>			

FY 03 Annual Performance Plan

Park/Program Name: Craters of the Moon National Monument

Park/Program Goal Id. IVb4

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<i>Servicewide Goal Identification number: IVb4</i> <i>NPS Servicewide Mission or Long-term Goal text:</i> By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 32% over 1997 level.					
<i>Park/Program Long-term Goal:</i>		<i>Baseline Year:</i>		<i>Target Year:</i> 2005	
<i>Park/Program Annual Goal:</i>					
<i>Performance Target this FY:</i>	<i>Indicator (thing measured):</i>	<i>Baseline number:</i> <i>Status in base year:</i>	<i>Desired condition</i>	<i>Unit of measure:</i>	
<i>Actual Accomplishment this FY:</i>		<i>Comment:</i> (Provide narrative explanation is goal if not met or is exceeded)			
FY 03 Annual Work Plan					
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
<i>Pursue incorporating credit card purchases</i>	<i>Prot/VS</i>	<i>Park Ranger</i>			
<i>Hire and train fee collectors</i>	<i>Prot/VS</i>	<i>Park Ranger</i>			
<i>Collect fees, monitor for compliance, remit fees</i>	<i>Prot/VS</i>	<i>Park Ranger</i>			
<i>Recruit and hire fee program coordinator as permanent position</i>	<i>Admin</i>	<i>Ch Admin</i>			
<i>Coordinate with other Federal and State public lands agencies in Idaho the Idaho VIP pass</i>	<i>Admin</i>	<i>Supt</i>			
<i>Evaluate new fee collection technology for possible application at this park</i>	<i>Prot/VS</i>	<i>Park Ranger</i>			
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>			